

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Education and Early Development State Facilities Maintenance Component Budget Summary**

## Component: State Facilities Maintenance

### Contribution to Department's Mission

To account and budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka.

### Core Services

This component was established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.

MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$1,079,600</b>	<b>Personnel:</b>	
	Full time	8
	Part time	0
	<b>Total</b>	<b>8</b>

### Key Component Challenges

Adequate funding for ongoing maintenance and repairs for state owned facilities continue to be an issue. Appropriate timely repairs, as well as annual and preventative maintenance, on heavily used facilities are extremely important to ensure the extended life of the structures in a harsh, coastal environment.

### Significant Changes in Results to be Delivered in FY2009

There are no significant changes in the results to be delivered in FY2009.

### Major Component Accomplishments in 2007

- Increased lighting capacity in the fieldhouse
- Procured new janitorial services (contractor) through the RFP process
- Provided on-going preventative maintenance and facilities repairs

### Statutory and Regulatory Authority

AS 14.07.020  
AS 44.27.020  
AS 37.07.020(e)

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**State Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	413.1	605.7	617.8
72000 Travel	0.0	0.0	0.0
73000 Services	419.8	217.5	217.5
74000 Commodities	114.0	244.3	244.3
75000 Capital Outlay	0.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>947.5</b>	<b>1,067.5</b>	<b>1,079.6</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	947.5	1,067.5	1,079.6
<b>Funding Totals</b>	<b>947.5</b>	<b>1,067.5</b>	<b>1,079.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	947.5	1,067.5	1,079.6
<b>Restricted Total</b>		<b>947.5</b>	<b>1,067.5</b>	<b>1,079.6</b>
<b>Total Estimated Revenues</b>		<b>947.5</b>	<b>1,067.5</b>	<b>1,079.6</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.5</b>	<b>1,067.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	12.1	12.1
<b>FY2009 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,079.6</b>	<b>1,079.6</b>

**State Facilities Maintenance  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		402,628
Full-time	8	COLA		10,479
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		205,006
		<i>Less 0.05% Vacancy Factor</i>		(313)
		Lump Sum Premium Pay		0
<b>Totals</b>	<b>8</b>	<b>Total Personal Services</b>		<b>617,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	0	4	4
Maint Gen Sub - Journey II	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>